

APPENDIX B

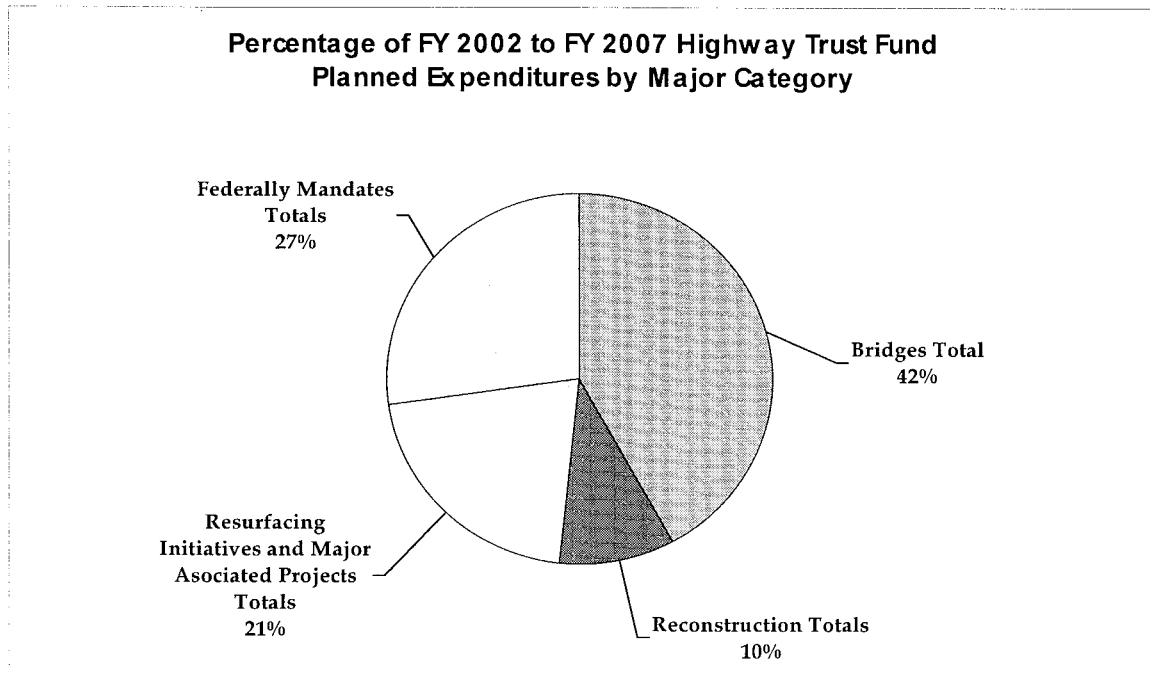
Selected Analysis of the Highway Trust Fund

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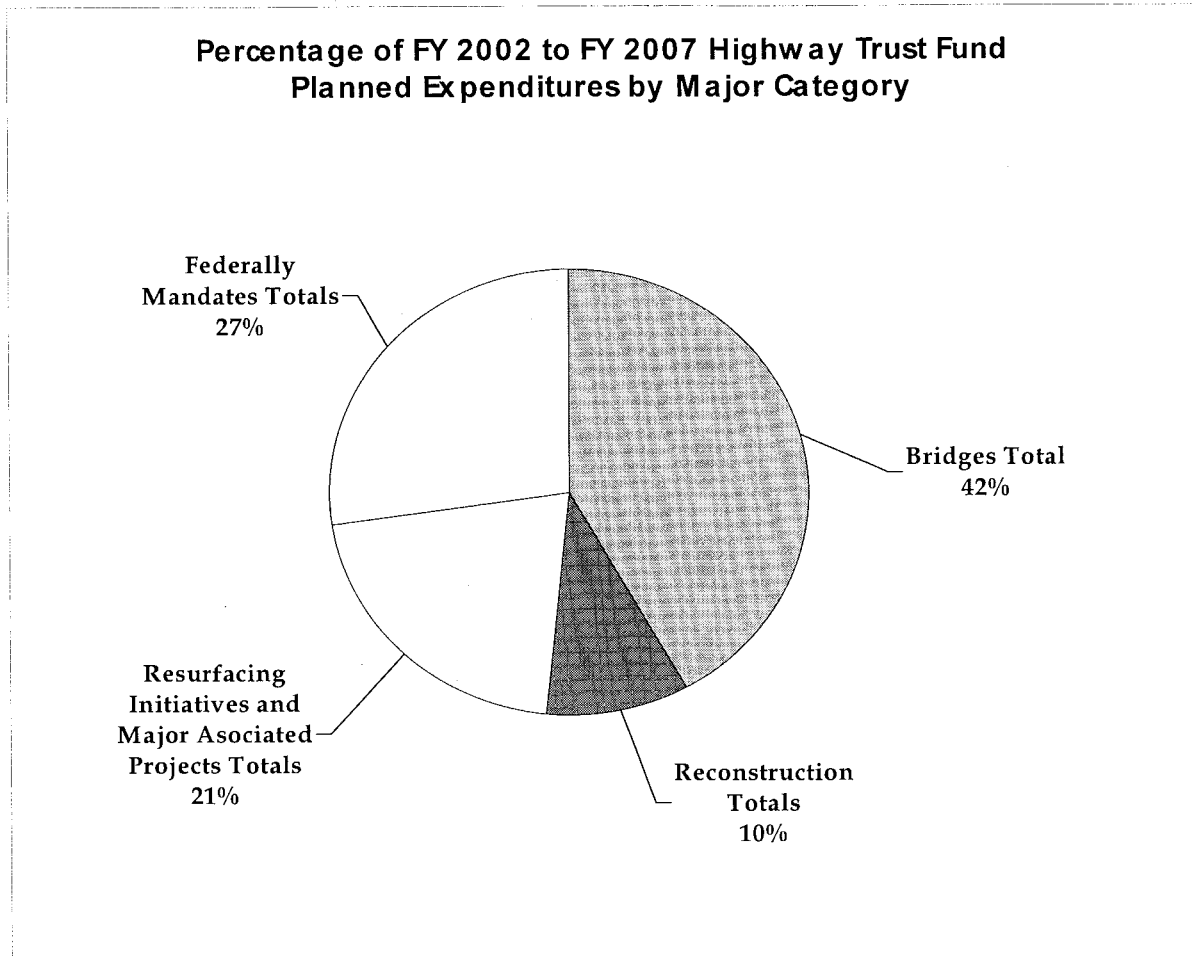
Appendix B provides selected analysis of Highway Trust Fund planned expenditures using the following four major project categories.

- Bridges
- Federally Mandated
- Reconstruction
- Resurfacing Initiatives and Major Associated Projects

The chart below breaks down FY 2002 planned expenditures into major Highway Trust Fund project categories. The chart shows Federally Mandated Projects comprise the greatest majority of planned expenditures. The second largest expenditure category is Resurfacing Initiatives; then Bridges and Reconstruction projects respectively.



The next chart is similar to the previous. However, in the following instance, the data covers planned expenditures over the six year period FY 2002 to FY 2007.



Information provided in the previous charts reflects a spending pattern designed to achieve specific District and Federal transportation goals. The goals are derived from a set of guidelines and evaluation criteria (See Appendix C) that DPW – Transportation Facilities and DPW – Office of the Chief Financial Officer developed for the Highway Trust Fund.

In the FY 2002 through FY 2007 Highway Trust Fund, long-term spending is focused on system safety and the condition of existing physical assets. For example, the largest portion of six-year expenditures is allocated to rehabilitating and repairing decaying bridges in the District. Other long-term emphasis is placed on projects that support on-going operations and maintenance. It follows, therefore, that Federally Mandated projects are the second largest category for planned expenditures.

The table below provides a detailed list of projects (and their FY 2002 and FY 2002 through FY 2007 planned expenditures) by major project category mentioned in the previous charts.

Highway Trust Fund Project	FY 2002 Planned Expenditures	FY 2002 - FY 2007 Planned Expenditures
Bridges		
Bridge Rehabilitation & Replace (CD0)	3,230	189,403
Bridge Rehabilitation & Replace (CDT)	58,024	396,115
Bridges Total	61,254	585,518
Reconstruction		
Whitehurst Freeway Repairs (AV6)	200	2,500
Roadway Reconstruction (CK0)	3,250	24,609
Roadway Reconstruction (CKT)	17,965	103,101
Reconstruction Totals	21,415	130,210
Resurfacing Initiatives and Major Associated Projects		
Transportation Electrical Systems Improvements (AD0)	741	6,650
Transportation Electrical Systems Improvements (ADT)	6,393	23,111
Traffic Safety Improvements (CB0)	11,060	17,702
Traffic Safety Improvements (CBT)	1,413	4,518
Roadway Resurfacing (CE0)	10,994	43,326
Roadway Resurfacing (CET)	42,219	42,219
Roadside Improvements (CG0)	66	923
Roadside Improvements (CGT)	360	360
Traffic Safety Improvements (CHT)	2,920	2,920
Traffic Operations Improvements (CI0)	1,135	10,367
Traffic Operations Improvements (CIT)	27,228	113,793
Resurfacing Initiatives and Major Associated Projects Totals	104,529	265,889
Federally Mandates		
Highway Aid Match Fund (AF0)	2,245	6,378
Highway Aid Match Fund (AFT)	16,940	51,302
Congestion Mitigation & Air Quality Improvements (CM0)	7,268	18,028
Congestion Mitigation & Air Quality Improvements (CMT)	3,042	5,742
Federal Demonstration (FDT)	9,407	37,436
BESTEA/ISTEA Reauthorization (IRT)	60,346	144,602
Federal Planning & Management Systems (PMO)	5,430	31,126
Federal Planning & Management Systems (PMT)	2,255	3,891
Bicycle Program (ED0)	3,893	82,242
Bicycle Program (ZUT)	4,485	6,161
Federally Mandates Totals	115,311	386,908
Highway Trust Fund Total	302,506	1,368,525